

September 4, 2015 10:00 in Snakepit

0. Establish ReadyTalk Connections

1. News

DOE Review Final Report received
Recommendations into iTrack

Upcoming Events

SRF Conference Supporting 4 attendees	September 13-18, Whistler
Resonance Control Workshop Organized by LBNL & FNAL	October 8-9, Berkeley
LLRF Workshop Brian, Phillip V.	November 3-6, Shanghai
PIP-II Collaboration Meeting	November 9-10, Fermilab
PASI Meeting Fermilab-UK collaboration	November 11-13, Fermilab
TTC Meeting	December 1-4, SLAC
INPAC Shekhar, Nandini?	December 20-25, Mumbai
Proton Driver Efficiency Workshop Slava is RF Structures Session Chair	February 29-March 2, 2016 Zurich
IPAC 2016	May 8-13, South Korea
ICHEP 2016 Shekhar is on organizing committee	August 3-10, Chicago
LINAC 2016 Slava, Nikolai is on the program committee Milorad is on organizing committee	September 25-30, East Lansing
N-PAC 2016	October 9-14, Chicago

Valeri and Paul on the program committee

2. August Budget Report – Steve, Chris

Budget status (8/31/15, Project 120A, 92% through year)

	FY15 Budget	Actual to date	%Spent	RIPs
SWF	\$6,675	\$5,404	88%	\$1,290
M&S	\$7,720	\$5,541	78%	
OHD	\$6,223	\$5,146	90%	
TOTAL	\$20,619	\$16,091	85%	

Labor Report (through 8/30/15)

FY15 YTD FTE & Hrs - By Wrk Eff

of weeks reported - YTD

49

Week Ending

8/30/2015

Work Effort	Work Effort Manager	YTD FTE -			YTD Hours -		
		Actual	Budget	Under/(Over)	Actual	Budget	Under/(Over)
325 MHz	Ristori, Leonardo	12.50	13.85	1.35	20,831.5	23,074.9	2,243.4
650 MHz	Grassellino, Anna	3.42	4.01	0.59	5,705.6	6,680.7	975.1
Accel. Dsgn. Reqmts.	Lebedev, Valeri	1.76	1.25	(0.51)	2,933.8	2,082.5	(851.3)
Accel. Physics	Lebedev, Valeri	1.54	1.80	0.26	2,558.0	2,998.8	440.8
Beam Delvry.	Johnson, Dave	0.00	0.20	0.20	8.0	333.2	325.2
Bus. Ofc.	Holmes, Stephen	-	0.25	0.25	-	416.5	416.5
CMTF	Leibfritz, Jerry	2.29	2.07	(0.22)	3,814.8	3,443.0	(371.8)
Control	Patrick, James	1.20	1.46	0.27	1,994.3	2,439.0	444.8
Convtl. Fac.	Dixon, Steve	0.22	-	(0.22)	368.5	-	(368.5)
Cryogenics	Klebaner, Arkadiy	0.01	0.10	0.09	13.0	166.6	153.6
ES&H	Holmes, Stephen	-	0.20	0.20	-	333.2	333.2
Exp. Fac. - Accel. Physics	Tschirhart, Robert	0.11	-	(0.11)	178.0	-	(178.0)
Exp. Fac. Target	Tschirhart, Robert	0.06	0.05	(0.01)	103.0	83.3	(19.7)
Exprmnt. Design Req.	Tschirhart, Robert	0.31	0.50	0.19	512.0	833.0	321.0
HTS-2 (MDB)	Ozelis, Joe	1.23	1.58	0.35	2,044.8	2,636.1	591.4
HWR	Mitchell, Don	0.29	0.61	0.32	487.0	1,016.0	529.0
Instrumentation	Scarpine, Vic	1.61	1.94	0.33	2,679.5	3,229.9	550.4
Intl. Collab.	Mishra, Shekhar	0.83	1.75	0.92	1,379.3	2,910.3	1,531.0
LEBT	Prost, Lionel	4.17	3.10	(1.07)	6,952.4	5,171.5	(1,780.9)
LLRF	Chase, Brian	1.28	0.84	(0.44)	2,124.5	1,393.9	(730.6)
MEBT	Shemyakin, Alexander	4.41	5.11	0.69	7,351.3	8,506.2	1,154.9
Mech. Suprt. Sys.	Baffes, Curtis	0.08	0.11	0.03	132.0	180.1	48.1
Power	Pasquinelli, Ralph	0.71	0.72	0.00	1,190.6	1,191.5	0.9
Proj. Mgmt.	Holmes, Stephen	2.25	2.10	(0.15)	3,748.5	3,498.6	(249.9)
RFQ	Steimel, Jim	1.56	2.61	1.04	2,603.6	4,343.4	1,739.9
Sys. Engrng. & Intgrtn	Mitchell, Don	0.65	0.57	(0.08)	1,078.5	949.6	(128.9)
Grand Total		42.49	46.77	4.27	70,792.1	77,911.8	7,119.7

M&S Report (through 8/30/15, includes RIPs)

FY15 PIP-II Materials And Services By Work Effort

As of Week Ending: 8/30/2015

Percent of Year Complete: 94.2%

Work Effort	Task Level 3 Manager	M&S Budget	M&S Req. Amt	M&S Item Balance	% of Budget Used
325 MHz	Ristori, Leonardo	\$ 950,000	\$ 891,446	\$ 58,554	93.8%
325 MHz Total		\$ 950,000	\$ 891,446	\$ 58,554	93.8%
325 MHz - Lab 2 Renova	Ristori, Leonardo	\$ 310,000	\$ 244,298	\$ 65,702	78.8%
325 MHz - Lab 2 Renovations Total		\$ 310,000	\$ 244,298	\$ 65,702	78.8%
650 MHz	Grassellino, Anna	\$ 323,208	\$ 284,533	\$ 38,675	88.0%
650 MHz Total		\$ 323,208	\$ 284,533	\$ 38,675	88.0%
650 MHz - Lab 2 Renova	Grassellino, Anna	\$ 233,000	\$ 46,402	\$ 186,598	19.9%
650 MHz - Lab 2 Renovations Total		\$ 233,000	\$ 46,402	\$ 186,598	19.9%
Accel. Physics	Lebedev, Valeri	\$ 55,000	\$ 30,261	\$ 24,739	55.0%
Accel. Physics Total		\$ 55,000	\$ 30,261	\$ 24,739	55.0%
Bus	Holmes, Stephen	\$ 10,000	\$ -	\$ 10,000	0.0%
Bus Total		\$ 10,000	\$ -	\$ 10,000	0.0%
CMTF	Leibfritz, Jerry	\$ 835,000	\$ 852,130	\$ (17,130)	102.1%
CMTF Total		\$ 835,000	\$ 852,130	\$ (17,130)	102.1%
Control	Patrick, James F	\$ 24,000	\$ 17,449	\$ 6,551	72.7%
Control Total		\$ 24,000	\$ 17,449	\$ 6,551	72.7%
Exprmnt. Design Rea.	Tschirhart, Robert	\$ 15,000	\$ -	\$ 15,000	0.0%
Exprmnt. Design Rea. Total		\$ 15,000	\$ -	\$ 15,000	0.0%
HTS-2 (MDB)	Ozelis, Joe	\$ 150,000	\$ 92,432	\$ 57,568	61.6%
HTS-2 (MDB) Total		\$ 150,000	\$ 92,432	\$ 57,568	61.6%
HWR	Mitchell, Don	\$ 2,629,677	\$ 2,629,488	\$ 189	100.0%
HWR Total		\$ 2,629,677	\$ 2,629,488	\$ 189	100.0%
Instrumentation	Scarpine, Vic	\$ 127,900	\$ 48,346	\$ 79,554	37.8%
Instrumentation Total		\$ 127,900	\$ 48,346	\$ 79,554	37.8%
Intl. Collab.	Mishra, Shekhar	\$ 110,000	\$ 64,759	\$ 45,241	58.9%
Intl. Collab. Total		\$ 110,000	\$ 64,759	\$ 45,241	58.9%
LEBT	Prost, Lionel	\$ 203,382	\$ 118,452	\$ 84,930	58.2%
LEBT Total		\$ 203,382	\$ 118,452	\$ 84,930	58.2%
LLRF	Chase, Brian	\$ 252,945	\$ 241,376	\$ 11,569	95.4%
LLRF Total		\$ 252,945	\$ 241,376	\$ 11,569	95.4%
MEBT	Shemyakin, Alexander	\$ 398,981	\$ 366,082	\$ 32,899	91.8%
MEBT Total		\$ 398,981	\$ 366,082	\$ 32,899	91.8%
Power	Pasquinelli, Ralph	\$ 35,000	\$ 8,117	\$ 26,883	23.2%
Power Total		\$ 35,000	\$ 8,117	\$ 26,883	23.2%
Proj. Mgmt.	Holmes, Stephen	\$ 119,481	\$ 47,024	\$ 72,457	39.4%
Proj. Mgmt. Total		\$ 119,481	\$ 47,024	\$ 72,457	39.4%
RFQ	Steimel, Jim	\$ 937,703	\$ 855,005	\$ 82,698	91.2%
RFQ Total		\$ 937,703	\$ 855,005	\$ 82,698	91.2%
Grand Total		\$ 7,720,277	\$ 6,837,601	\$ 882,676	88.6%

Commentary

We have one month to go.

- We are currently on track for a \$1.8M underrun.
- We would like to end the year \$0.5M under budget. This means we have about \$1.3M (loaded), or \$1.0M (direct), of requisitions we can process in September.
- We currently have about \$0.9M of budgeted M&S that people have not spent.

What we need to do: either turn your allocated, but unspent, M&S budgets into requisitions; or let us know that you are not going to spend it. My priorities for sopping up unspent funds are:

Lab 2 refurbishment

Other FY16 forward funding opportunities

A note on carryover:

We will ask to carryover all unexpended obligation authority into FY16. Our expectation is that we will be granted this. This will be distributed within our FY16 budget according to perceived priorities for the coming year. We will also be asking the Directorate for an allocation from the Director's Reserve in FY16.

3. Teamcenter Survey – Don

4. PIP-II Collaboration Meeting – Steve

See document

5. AOB